

MUSEUMS

GENERAL FUND 100 — 74300
Jerry Rouillard, Museums Director

Budget Category	Actual 1999-00	Budget 2000-01	Department Requested 2001-02	CEO Rec 2001-02	Rec Change %	BOS Adopted 2001-02
Salaries & Benefits	\$ 330,885	\$ 375,114	\$ 398,293	\$ 403,593	8%	\$ -
Services & Supplies	\$ 107,541	\$ 130,344	\$ 168,604	\$ 130,962	0%	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Fixed Assets	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Other Financing Uses	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Chgs from Depts	\$ 2,815	\$ 6,565	\$ 6,787	\$ 3,500	-47%	\$ -
Gross Budget	\$ 441,241	\$ 512,023	\$ 573,684	\$ 538,055	5%	\$ -
Less: Chrgs to Depts	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Net Budget	\$ 441,241	\$ 512,023	\$ 573,684	\$ 538,055	5%	\$ -
Less: Revenues	\$ (18,098)	\$ (21,620)	\$ (57,616)	\$ (30,110)	39%	\$ -
Net County Cost	\$ 423,143	\$ 490,403	\$ 516,068	\$ 507,945	4%	\$ -
Alloc. Positions	7	7	7	7	0%	0

Mission and Objectives

To serve the public and to promote community involvement through heritage education programs, preservation of historic artifacts, preservation of the County's rich historic and cultural legacy, and by adding to the understanding of Placer County, its people, places, and events.

To accomplish this mission, the department has identified the following objectives:

1. To present historical exhibits to the public by developing, installing, maintaining, and effectively interpreting such exhibits. (\$137,765 and 1.75 positions)
2. To collect, manage and preserve nearly 30,400 historical artifacts. (\$160,207 and 1.75 positions)
3. To provide heritage education and historic preservation programs by developing an educational and outreach program to generate interest in museum programs. Recruit and train approximately 150 volunteer docents to staff seven museum facilities; conduct public relations and fund raising for museum programs; and annually host 32,000 museum visitors, visitors provided with special group tours, and visitors served by the living history program. (\$139,241 and 1.75 positions)
4. To preserve and make accessible Placer County's historic documentation by providing professional archives management. Preserve 33,000 archival documents; scan documents into computer archives; assist county and public persons in document research; and train and supervise volunteers to assist at the archives center. (\$136,473 and 1.75 positions)

Performance Indicators & Measures

OBJ NO.	WORKLOAD/PERFORMANCE INDICATOR & MEASURE	UNIT OF MEAS.	1999-00 PR. YR. ACTUAL	2000-01 CURR. YR. EST.	2001-02 REQ. BGT. EST.	2001-02 REQ. BGT. \$'S	2001-02 REQ. POSIT.
1.	Visitors to Placer County's six museums	QNTY	29,941	30,860	32,050	\$82,587	1.05
	Cost per Visitor	Dollars	\$2.62	\$2.55	\$2.58		
2.	Artifacts managed	QNTY	30,068	30,215	30,400	\$56,030	0.61
	Cost per Artifact	Dollars	\$1.61	\$1.67	\$1.84		
3.	Volunteer hours trained & supervised for museum education programs	QNTY	9,042	7,355	7,725	\$41,718	0.53
	Cost per Volunteer Hour	Dollars	\$5.44	\$5.21	\$5.40		
4.	Archival documents managed	QNTY	32,134	32,390	33,000	\$40,888	0.53
	Cost per Archival Document	Dollars	\$1.03	\$1.18	\$1.24		

Fiscal and Policy Issues

While not included in the proposed budget, the Department is considering a new archaeological curation program that would provide artifact curation services for a fee. A full cost analysis has not yet been completed, however projected revenues are expected to be sufficient to cover all program costs. The Department plans to present a proposal to the Board of Supervisors in the near future and, pending Board approval, anticipates implementing the program in FY 2001-02.

Recommended Expenditures

Recommended expenditures have increased primarily due to salary and benefit adjustments approved in FY 2000-01. It is also recommended that a part-time (80%) Museum Curator be increased to full-time to perform weekend museum duties previously provided by extra-help staff. Expenditures for services and supplies have decreased slightly, despite a fairly significant increase in utility costs. It is recommended that \$15,000 be rebudgeted to implement Placer County's Cultural and Historic Resources Preservation Ordinance that was adopted by the Board of Supervisors in June 2000.

The budget increase is partially offset by revenues received from museum admission fees (waived for FY 2001-02), archives revenue, donations, and the Museum's gift shop.